

**Detailed Crime Control and Public Safety Budget Items  
FY 2011-13**

**ALE Reductions**

<b>Item</b>	<b>FTE</b>	<b>Reduction</b>
1 Reduce Equipment		\$350,000
2 Increase Lottery Receipts		\$200,000
3 ALE Deputy Director (Admin)	1.00	\$114,727
4 ALE Assistant Director (Training)	1.00	\$107,611
5 Assistant Special Agent in Charge (IT)	1.00	\$78,337
6 Administrative Assistant (Procurement)	1.00	\$54,250
7 Office Assistant	1.00	\$40,586
8 Reduce Special LEO Separation Allowance to Actual		\$66,609
9 Reduce Administrative Services Line to Actual		\$52,090
10 <b>Total Reductions</b>	<b>5.00</b>	<b>\$1,064,210</b>

**State Capitol Police Reductions**

<b>Item</b>	<b>FTE</b>	<b>Reduction</b>
11 Administrative Officer II	1.00	\$60,509
12 Police Telecommunicator	3.00	\$127,955
13 Processing Assistant III	1.00	\$38,724
14 Processing Assistant V	1.00	\$50,036
15 Public Safety Director	1.00	\$80,885
16 Public Safety Officer	14.00	\$629,762
17 Public Safety Supervisor	10.00	\$616,343
18 Security Coordinator	2.00	\$101,071
19 Security Guard	7.00	\$262,712
20 Purchased Ser., Supplies, Other,		\$124,468
21 Non Wage Personal Services		\$174,837
22 <b>Total Reductions</b>	<b>40.00</b>	<b>\$2,267,303</b>

**Remaining State Capitol Police Funds**

<b>Item</b>	<b>FTE</b>	<b>Requirements</b>
23 Receipt Supported PSO	17.00	\$762,100
24 Receipt Supported Security Guard	10.00	\$348,300
25 GF PSO	17.00	\$764,712
26 GF Police Telecommunicator	3.00	\$127,955
27 GF Public Safety Director	1.00	\$110,316
28 GF PS Supervisor - Lieutenant	1.00	\$66,951
29 GF Administrative Secretary	1.00	\$45,416
30 Personal Services Non-Wage		\$139,136
31 Purchased Services		\$73,126
32 Supplies		\$27,036
33 Equipment		\$32,325
34 Other		\$55,422
35 <b>Total Requirements</b>	<b>50</b>	<b>\$2,552,795</b>
36 Receipts		\$1,105,099
37 <b>Net Appropriation</b>		<b>\$1,447,696</b>